



Greater Vallejo Recreation District

ANNUAL REPORT

2022-23



Mission

OUR MISSION:

The Greater Vallejo Recreation District promotes wellness and healthy lifestyles by providing safe parks and innovative and fun recreation programs for all residents.

OUR VISION:

The Greater Vallejo Recreation District aspires to provide safe and world-class parks and facilities, and creative, innovative, and affordable recreation opportunities.

OUR HALLMARKS:

- Safety
- Diversity, Equity, & Inclusion
- Creative and Playful
- Professionalism

Board of Directors



Robert Briseño
Chairperson



Wendell Quigley
Vice Chair



Rizal Aliga
Secretary



Adjoa McDonald
Director



Ron C. Bowen
Director

MESSAGE FROM THE GENERAL MANAGER



Hello Vallejo Community,

I invite you to review our 2022-2023 Annual Report. Parks and recreation provide a view to the craziness experienced by our world over the past two-and-a-half years. GVRD provided places to find peace, heal, and enrich our lives with social interactions. Our staff have experienced difficult times as well. They are simultaneously healing our community while dealing with their own mental health stressors. What makes parks and recreation so powerful, though, is its ability to be a part of

the solution to solve our communities' problems. GVRD has the power and potential to tackle quality of life concerns such as loneliness and isolation, obesity, space to enjoy outdoors, and create stronger communities where people's lives are enriched from parks and recreation. In short, parks and recreation is integral to providing quality of life.

This past year, we slowly returned to providing opportunities to get out and about. We were able to hire staff to get to pre-covid levels, we made improvements to community centers, parks, and internal priorities. More of which you can read about in the following pages.

COVID made a clear case for why parks and recreation is essential. GVRD acknowledges the need for nature and community connections in our increasingly divisive and technology filled lives.

This year's annual report reinforces what we hold with the deepest sincerity — parks and recreation can solve problems. GVRD is continually working to better this community with the support of our partners, funders, and community to rise to the challenge of providing great public service in Vallejo.

I would like to thank everyone who visited our parks, supported our Thanksgiving Food Drive, Christmas Toy Drive or attended one of our community events.

Again, Measure K has provided funding to make improvements to our parks, hire part time staff, most of which are local residents, to keep activities going. We can never say thank you enough for passing a measure that has had a positive impact in our community.

We are slowly coming back. Going forward we also have some exciting improvements on the horizon. We could not have made it through this past year without our amazing staff and the support of our Board of Directors.

I wish you all good health in the upcoming fiscal year.

Sincerely,

A handwritten signature in black ink, appearing to read 'Gabe Lanusse', written over a horizontal line.

Gabe Lanusse

Hola comunidad de Vallejo,

Los invito a revisar nuestro Informe Anual 2022-2023. Los parques y la recreación brindan una visión de la locura que ha experimentado nuestro mundo durante los últimos dos años y medio. GVRD brindó lugares para encontrar paz, sanar y enriquecer nuestras vidas con interacciones sociales. Nuestro personal también ha pasado por momentos difíciles. Simultáneamente están sanando a nuestra comunidad y al mismo tiempo enfrentan sus propios factores estresantes de salud mental. Sin embargo, lo que hace que los parques y la recreación sean tan poderosos es su capacidad de ser parte de la solución para resolver los problemas de nuestras comunidades. GVRD tiene el poder y el potencial para abordar problemas de calidad de vida como la soledad y el aislamiento, la obesidad, el espacio para disfrutar al aire libre y crear comunidades más fuertes donde la vida de las personas se enriquece con los parques y la recreación. En resumen, los parques y la recreación son fundamentales para brindar calidad de vida.

El año pasado, poco a poco volvimos a brindar oportunidades para salir de casa. Pudimos contratar personal para llegar a los niveles anteriores al covid, hicimos mejoras en los centros comunitarios, parques y prioridades internas. Más información sobre la cual puede leer en las siguientes páginas.

COVID dejó claro por qué los parques y la recreación son esenciales. GVRD reconoce la necesidad de conexiones entre la naturaleza y la comunidad en nuestras vidas cada vez más divisivas y llenas de tecnología.

El informe anual de este año refuerza lo que sostenemos con la más profunda sinceridad: los parques y la recreación pueden resolver problemas. GVRD trabaja continuamente para mejorar esta comunidad con el apoyo de nuestros socios, financiadores y la comunidad para enfrentar el desafío de brindar un excelente servicio público en Vallejo.

Me gustaría agradecer a todos los que visitaron nuestros parques, apoyaron nuestra colecta de alimentos de Acción de Gracias, la colecta de juguetes de Navidad o asistieron a uno de nuestros eventos comunitarios.

Nuevamente, la Medida K ha proporcionado fondos para realizar mejoras en nuestros parques y contratar personal a tiempo parcial, la mayoría de los cuales son residentes locales, para mantener las actividades en marcha. Nunca podremos agradecer lo suficiente por aprobar una medida que ha tenido un impacto positivo en nuestra comunidad.

Poco a poco estamos volviendo. De cara al futuro, también tenemos algunas mejoras interesantes en el horizonte. No podríamos haber superado el año pasado sin nuestro increíble personal y el apoyo de nuestra Junta Directiva.

Les deseo a todos buena salud en el próximo año fiscal.

Atentamente,

A handwritten signature in black ink, appearing to read 'Gabe Lanusse', written over a horizontal line.

Gabe Lanusse

Highlights

Youth Services

- ◀ Youth Services hosted their first College & Career Exploration: Explore Your Future event at the Vallejo Community Center with 9 colleges in attendance (Carrington, Napa Valley, and Touro, just to name a few.).
- ◀ Recreation staff attended the Kaiser Permanente Empower Youth Summit event on April 18th. GVRD staff connected with participants promoting spring/summer events and programs. An estimated 300 youth attended the event. Also, staff made connections with other community partners and stakeholders.
- ◀ GVRD worked in partnership with school district to provide staffing at their four-week summer camps.

Community Events

- ◀ Fishing in the City took place in the spring. GVRD Parks and Recreation staff teamed up with Vallejo Rotary, Friends of Lake Chabot, Recology, and CA. Fish and Wildlife to put on this event for the community.
- ◀ This summer Recreation Services hosted Concerts in the Park series, “Bands and Brews.” This free concert series was held 4 times throughout the summer at Blue Rock Springs, live music, brews, and a food truck.
- ◀ Turkey Drive was a success and served 75 families. Each family received frozen turkey, non-perishable items, a reusable grocery bag, Thanksgiving recipe booklet, and GVRD event flyers.
- ◀ Children’s Wonderland hosted its annual Winter at Wonderland community event. The tree lighting was held at 6:00pm. The event was free, concessions were sold for a nominal fee.
- ◀ GVRD hosted its annual Toy Giveaway and gave out toys to over 300 youth.



Sports

- ◀ GVRD’s free youth coed soccer program in partnership with City of Vallejo Councilmember Diaz. The 4-week program had over 100 participants enrolled.
- ◀ In partnership with the Sports Hall of Fame Committee GVRD hosted the Hall of Fame in spring for the first time since COVID.
- ◀ Minor League team Vallejo Seaweed started their season at the Wilson Baseball field.

Aquatics

- ◀ The Department hosted our first Dive-In Movie Night on July 23rd at the pool. There were 140 participants and showed, “The Sponge Bob Movie: Sponge Out of Water.”
- ◀ The 8-week summer season was a huge success! The Complex saw 3,234 people join us for Lap Swim and Recreation Swim combined. The pool had about 600 participants in Group Swim Lessons and about 500 participants in our Aquatic Camps.

Highlights

- ◀ Vallejo Aquatic Club hosted a swim meet with 310 competitors at our facility.
- ◀ Cunningham's 1st Polar Plunge was a success there were 59 swimmers registered for the event. The Coffee Curb provided hot cocoa to all the participants.
- ◀ Aquatic staff planned the first ever Easter Egg Hunt, "Egg Hunt Pool-Ooza" at the Aquatic Complex.



Children's Wonderland:

- ◀ Free admission to Children's Wonderland was approved for another year.
- ◀ The Department purchased an eco-counter that will count attendance for accuracy. Also, it tracks and saves data which can be accessed with an app feature.
- ◀ The Department offered its first food truck events, "Flavor Town" during spring and summer seasons.
- ◀ Parks N' Rex Day free event was a hit! 200 families attended took photos with Parker the T-Rex. There was a dinosaur egg hunt, Reptile Rescue, and countless dance parties! A huge shout out to our sponsor Caliber School. Souvenirs and concessions were available for a nominal fee.



Community Centers:

- ◀ Community Centers implemented new rental fees September 1st.
- ◀ Vallejo Community Center kitchen was completed in March of 2023.
- ◀ The South Vallejo Community Center and North Vallejo Community Centers became cooling and warming centers in partnership with City of Vallejo.

- ◀ Foley Community Center received updates to the facility, sound baffle installations.
- ◀ GVRD selected One People Tribe (OPT) to sublease the South Vallejo Community Center.

Adaptive Recreation:

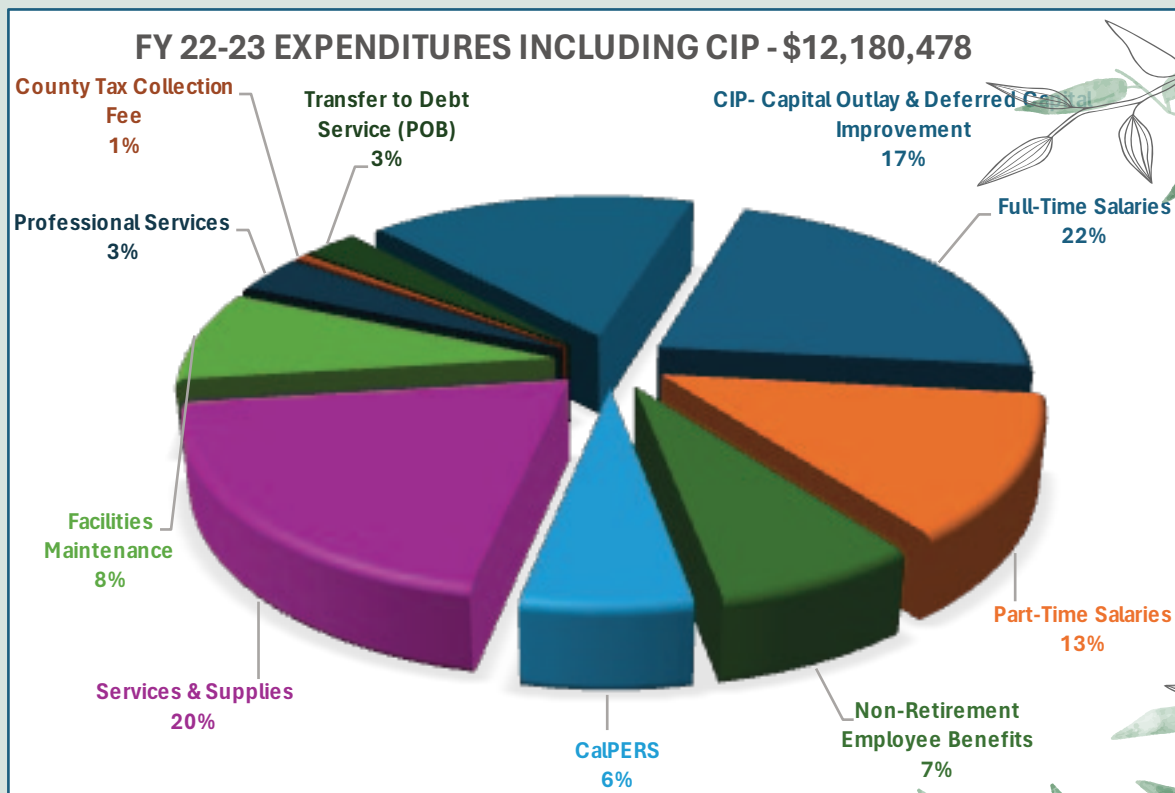
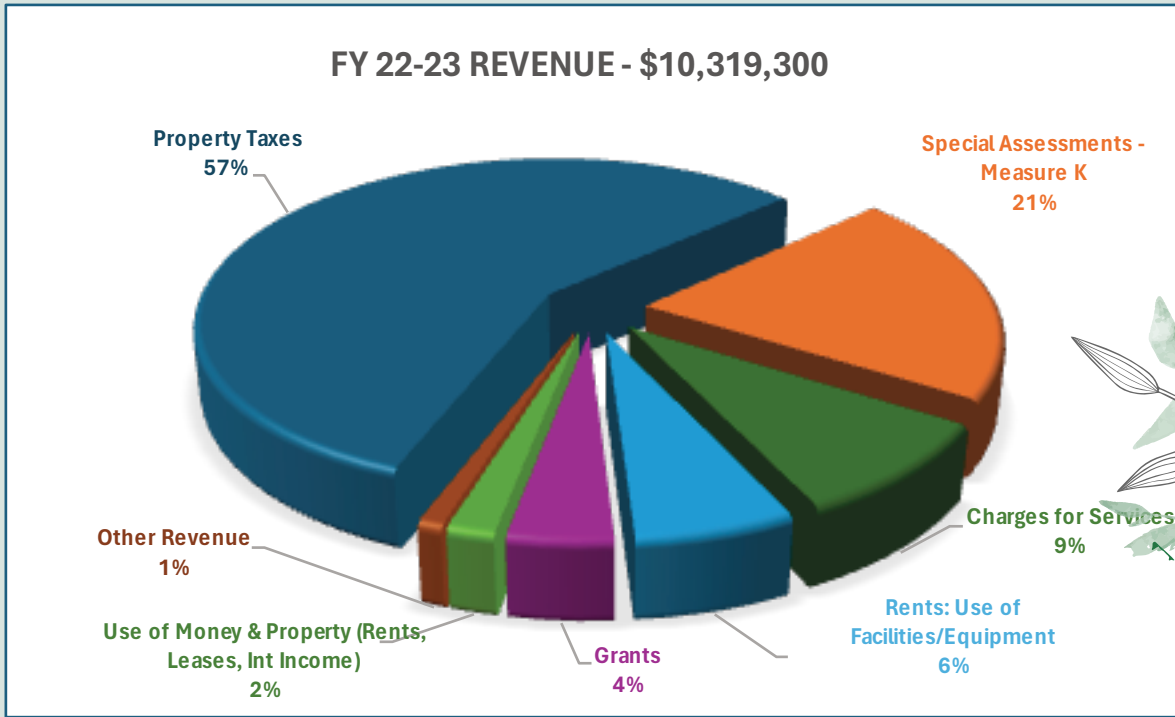
- ◀ Programs for individuals with unique abilities were offered again since COVID.

Recreation Services:

- ◀ The Department hired on 3 full-time Recreation Coordinators.
- ◀ The Department began using CIVIC Recreation Software a newer and efficient software for staff and customers.
- ◀ The main office hours and opened on Saturdays through the spring and summer season.
- ◀ Recreation Services held its 2nd All Recreation Department Staff Development Day at Foley Cultural Center for all part-time and full-time staffers.
- ◀ Hosted Halloween costume contest for District staff.
- ◀ Over 500 + people visited Children's Wonderland throughout the day for our 1st Rec Expo. GVRD had a day planned with safari themed decorations around the park, games, raffle prizes, 16 community vendors, class demos, and photos with Parker the T-Rex.
- ◀ In partnership with the Parks and Maintenance Depts., The Giants Community Fund and Good Tidings Foundation, GVRD hosted the ribbon cutting at the Brandon Crawford Junior Giants Field on Tuesday, May 16th.

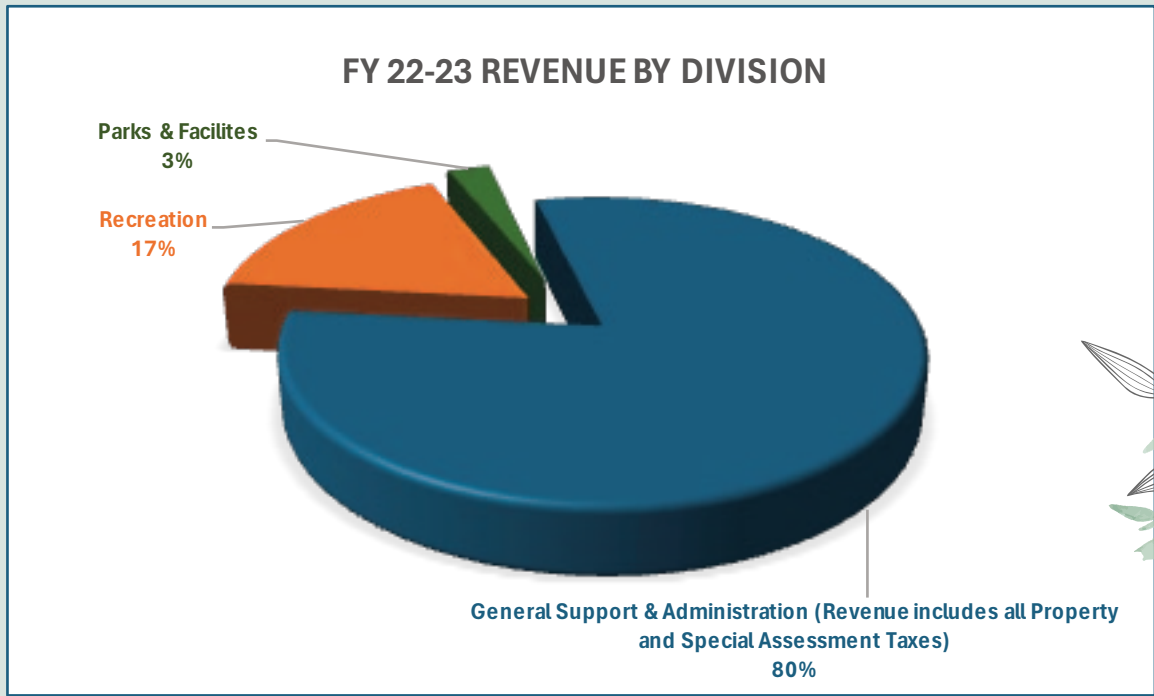


Financial Highlights

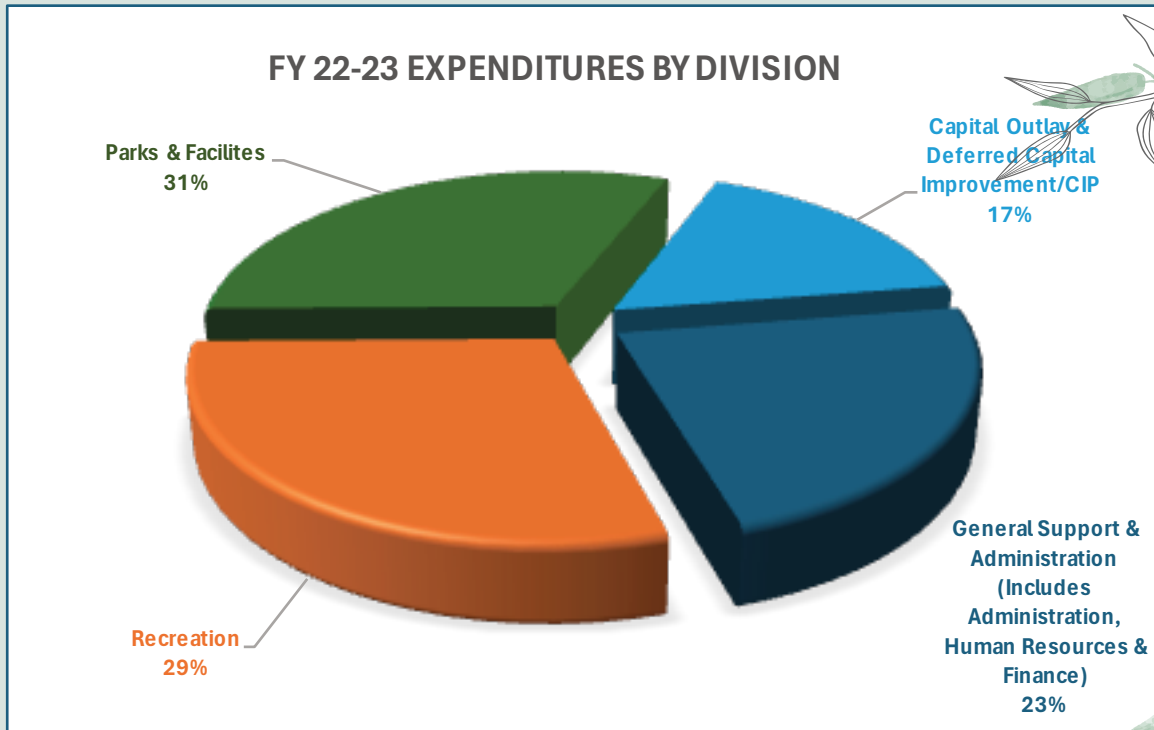


Financial Highlights

FY 22-23 REVENUE BY DIVISION



FY 22-23 EXPENDITURES BY DIVISION



Financial Highlights

Greater Vallejo Recreation District Financial Highlights Fiscal Year 2022-2023

	FY 22-23 BUDGET	FY 22-23 YEAR-END ACTUAL (UNAUDITED)
<u>OPERATING REVENUE</u>		
Property Taxes	5,670,599	5,925,147
Special Assessments - Measure K	2,000,000	2,128,094
Charges for Services	836,028	930,163
Rents: Use of Facilities/Equipment	582,933	633,184
Intergovernmental Revenue	319,690	0
Grants	166,542	414,762
Use of Money & Property (Rents, Leases, Int Income)	105,148	189,045
Donations	5,500	491
Other Revenue	3,282,638	98,413
TOTAL OPERATING REVENUE	12,969,078	10,319,300
<u>OPERATING EXPENDITURES</u>		
Full-Time Salaries	2,890,171	2,674,658
Part-Time Salaries	1,347,261	1,583,183
Non-Retirement Employee Benefits	959,562	897,543
CalPERS	785,275	752,783
Services & Supplies	1,949,885	2,265,559
Facilities Maintenance	1,128,876	1,009,880
Professional Services	221,365	423,488
Computer Services, Software & Equipment	119,975	148,227
County Tax Collection Fee	80,000	66,054
Transfer to Debt Service (POB)	0	330,427
TOTAL OPERATING EXPENDITURES	9,482,371	10,151,803
NET OPERATING REVENUE OVER (EXPENDITURES)	3,486,707	167,497
Capital Outlay & Deferred Capital Improvement	3,525,447	2,028,675
TOTAL EXPENDITURES	13,007,818	12,180,478
NET REVENUE OVER (EXPENDITURES) - USE OF RESERVES FOR DEFERRED CAPITAL IMPROVEMENTS	(38,740)	(1,861,178)

Maintenance



PARKS



- ◀ Upgraded irrigation systems with smart controllers for water conservation at Borges and Setterquist Park
- ◀ Replaced and added trash receptacles at Wilson and Richardson Parks
- ◀ Replaced and added new BBQ grills at Wilson, Highlands, and Blue Rock Springs Parks

- ◀ Installed new bleachers at North Vallejo, Washington, and Wilson Parks
- ◀ Upgraded and converted Hiddenbrooke Bocce ball courts to synthetic surfaces
- ◀ Basketball court was renovated at Dan Foley Park
- ◀ Added two additional Pickleball courts at Glen Cove Park
- ◀ Vegetation reduction for fire prevention was done at Crest Ranch Park
- ◀ Renovated Wilson Little League in partnership with Giants Community Fund organization and professional Giants player Brandon Crawford



- ◀ Participatory Budgeting Cycle 5 smart greener landscape gardens were completed at South Vallejo Community Center and Setterquist Park

FACILITIES

- ◀ Installed new acoustic sound baffles and made major roof repairs at Dan Foley Cultural Center
- ◀ Installed new floors, painted interior, replaced restrooms partitions, and upgraded the kitchen at Vallejo Community Center
- ◀ Replaced the two pool heaters at Cunningham Aquatic Complex
- ◀ Restrooms were renovated at Wardlaw Skate Park and Children's Wonderland
- ◀ 401 Amador Street building restrooms and board room were renovated



Testimonials

Just want to give a shout out to Richard and Javier who are at Hill rest Park with a hardworking team, fixing all the broken sprinklers, edge trimmed, and the swamp mowed down! Wonderful hard working guys who also are approachable and engaging with Vallejo's citizens, as I politely interrupted them and was warmly greeted! Great team at GVRD! Thank you for all you do!

—Susannah

DAN FOLEY PARK



Been going here for years. Absolutely love this park. You can BBQ go fishing on the Pier. They have a soccer field, a baseball field it's 3 different levels to the park. Has public restrooms. Just overall very good park to take friends and family and have a BBQ or just to enjoy the day.

—Samantha

CHILDREN'S WONDERLAND



Best park in Vallejo, the gem of the city. Great Party location for your kids birthday party or just to get the kids running around. Several different spaces and playgrounds. Such a classic location, clean and safe and very friendly staff.

—Tyler

BLUE ROCK SPRINGS PARK



Nice clean park and the park personnel were professional, courtesy, and, helpful. Playground: Nice area for children. Restrooms: Much cleaner than expected.

—Jack

GVRD Staffing

RECREATION SERVICES

- 3 Part time Administrative Clerks
- 1 Full time Administrative Support
- 2 Full time Supervisors
- 1 Full time Recreation Services Director

YOUTH DEPARTMENT

- 34 Part time Recreation Leader-Kids Club and Camps
- 33 Part time Recreation Leader-Expanded Learning Program (VCUSD Program)
- 2 Part time Assistant Coordinator
- 2 Full time Coordinator

CUNNINGHAM AQUATIC COMPLEX

- 44 Part time Lifeguards-Senior Lifeguards
- 7 Part time Pool Specialists
- 2 Part time Assistant Coordinator
- 1 Full time Coordinator

COMMUNITY CENTERS

- 9 Part time Center Monitor
- 3 Part time Custodian
- 1 Part time Assistant Coordinator
- 1 Full time Coordinator

CHILDREN'S WONDERLAND

- 4 Part time Recreation Leader
- 1 Part time Assistant Coordinator
- 1 Full time Coordinator

COMMUNITY EVENTS

- 1 Part time Assistant Coordinator
- 1 Full time Coordinator

SPORTS-CONTRACT CLASSES

- 1 Part time Assistant Coordinator
- 1 Full time Coordinator

PARKS AND FACILITIES

- 1 Full time Parks and Facilities Director

FACILITIES

- 2 Part time Maintenance Workers
- 1 Full time Maintenance Worker
- 2 Full time Maintenance Specialist
- 1 Full time Facilities Supervisor 1

PARKS

- 3 Part time Park Maintenance Worker
- 6 Seasonal Visitor Services Monitor
- 1 Seasonal Visitor Services Coordinator
- 1 Part time Equipment Operator
- 1 Part time Field Prep
- 8 Full time Maintenance Workers
- 3 Full time Lead Worker
- 1 Full time Landscape Supervisor

FINANCE DEPARTMENT

- 1 Full time Accounting Clerk 1
- 1 Full time Accounting Clerk-II
- 1 Full time Finance Manager

HUMAN RESOURCES

- 1 Full time Human Resources Clerk
- 1 Full time Human Resources Manager

ADMINISTRATION

- 1 Full time Administrative Support
- 1 Full time Assistant to the General Manager-Board Clerk
- 1 Full time General Manager



Parks and Recreation — Your Life Enriched



395 Amador Stret • Vallejo CA 94590
(707) 648-4600 • GVRD.org

